



**FOCUS AREA CABINET-
QUALITY OF LIFE
4Q FY12 Status Report
April - June 2012**

CHAIRS:

George Brogdon
Tania Moskalenko

MEMBERS:

Pam Beasley, Carrie Corbett
Amy LaRusso, Melody Pittman
Sherrye Rhea, Phil Rogers
Natalie Ruffin, Kevin Weaver
Jamie White

Key indicator: Community Investment

Policy Agenda: Benchmark with exceptional libraries nationally

Performance Measure: IMLA Index - Top five in Tennessee (w/ similar Budget & Population)
Ranking provided by Library Journal Index

Milestones:

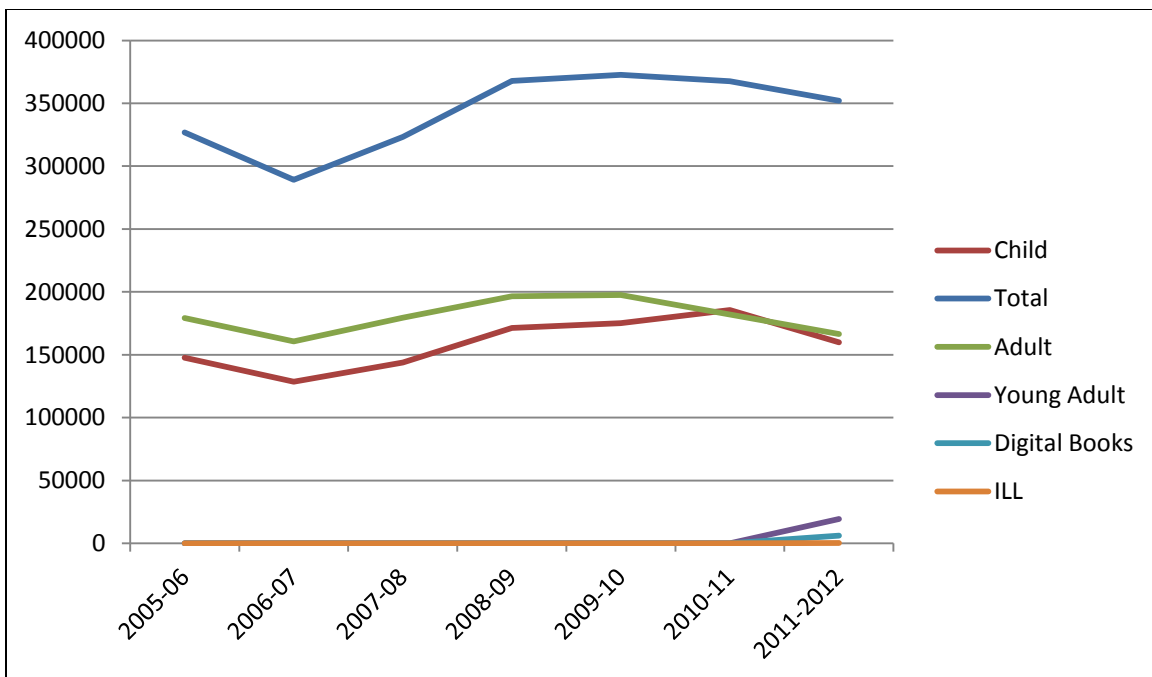
- Implement OverDrive's Download and Go eBook/eAudiobook database by August 2011
- Provide patron demos and classes to introduce Download and Go September 2011 through June 2012
- Add twice monthly Next Chapter Book Club for young adults with disabilities by September 7, 2011. Presented in partnership with the Memphis Center for Independent Living.
- Add monthly Chapter to Chapter Book Club for middle school age by October 2012
- Present 4 Every Child Ready to Read Workshops for parents of young children by December 2011
- Increase circulation by 1% by July 2012
- Increase program attendance by 1% by July 2012
- Add adult program evaluation component by March 2012

Fourth Quarter Report:

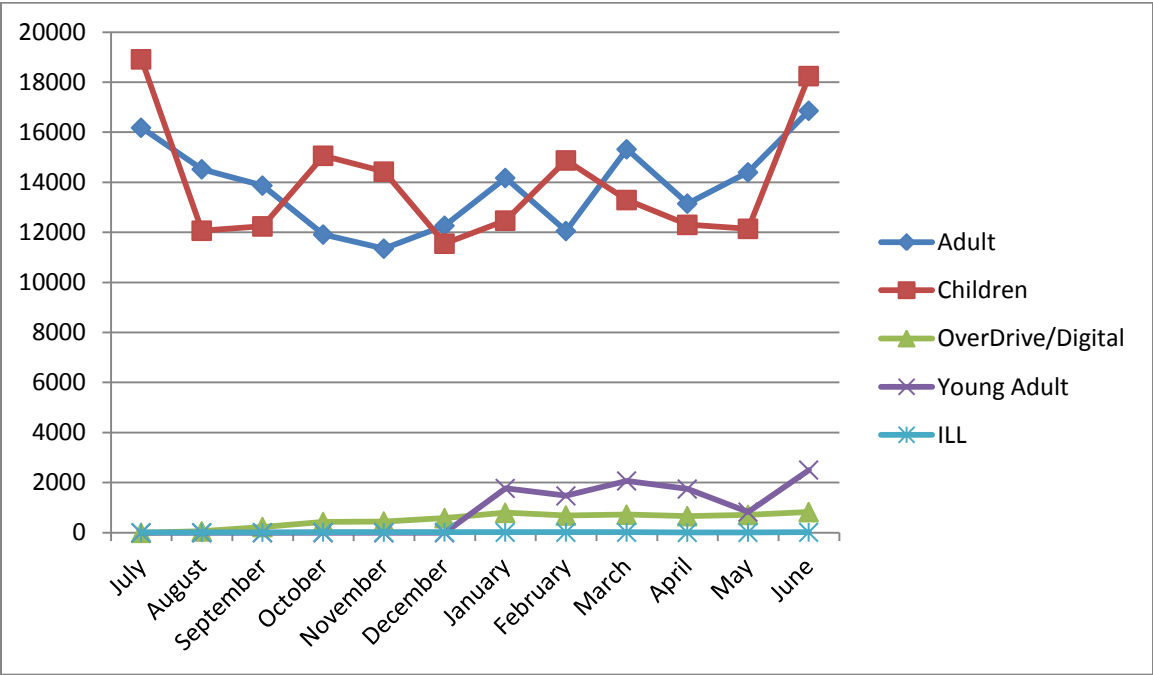
- **Library Rating:** The Library Journal Index 2011 which is based upon the 2009 IMLS Public Library data, ranked Germantown Community Library fourth in the state of TN in the \$1M-4.9M category based on Circulation, Library Visitors, Program Attendance, and Computer Use. (691 Brentwood, 701 Oak Ridge, 1000 Blount Co., 1046 Germantown).
 - Reduced DVD price to \$1 and increase DVD circulation
 - Offering June, July, August sale of Adult Books on CD to test increased circulation
 - OverDrive's Download and Go eBook/eAudiobook database use continues with steady patron use with 4th Quarter totals for Germantown at 1964 and for Germantown, Collierville, & Arlington's combined total at 3738
 - One Click Digital Circulation is 316; ILL as Lender= 185
 - Download and Go total purchased titles in collection = 790 (104 eAudiobooks; 686 eBooks); Purchased copies in collection total = 887
 - Download and Go Unique Library Patrons checking out titles= 1781
 - GCL visits = 60779
 - GRHGC visits= 760
 - The total number of programs offered at GCL: children= 43, YA=26, Adult=23
 - Total program attendance: children=3155; YA=521, Adult=337
 - New adult program evaluation tool created and implemented February 2012; has been used for 13 adult programs; Rating on 4 point scale (4= Excellent); Overall Program rating Average= 3.02; Overall rating for Meeting Personal Goals= 3.17
 - 3 computer classes and 2 demonstrations of the databases were held at GCL during the 4th quarter; 2 computer classes were held at GRHGC.
 - The Next Chapter Book Club for special needs young adults had 4 meetings. The Germantown Reads adult Book Club and the Cover-to-Cover Book Club each met for 2 meetings.

- Family Tunes & Tales, held in partnership with The Memphis Symphony Orchestra and the Symphony Guild was presented 2 times, accompanied by the library's children's staff
- The Friends of the Library held their Preview Sale for Members and 2 day Book Sale
- Other special children's events included: Touch a Truck, Tree House Stories, Are You Ready for Magic?, Chapter to Chapter Book Club, Mexican Dance Theatre, Pajama Story Time
- Young Adult events included: Shakespeare-ience, Anime Club, Financial Literacy for Teens, Teen Volunteer Training, Battlemaster's, King's Ransom Jewelry, Next Chapter Book Club
- Adult programs at GCL included: Ins and Outs of Self-Publishing, Growing Tomatoes, Understanding Medicare Benefits, Gluten Free Eating, Alex Ward Dance, ReadGermantown Book Club
- Special Programs included: Volunteer Appreciation Event, Special Needs Prom, Bodine School Succeed at Reading
- Adult Programs at GRHGC held in partnership with the TN Genealogical Society included: Spring Lecture Series, Genealogy Seminar, Family Search 101, Finding Military Records Using Fold3
- Outreach programs included: Summer Reading commercial messages at all four Germantown public elementary schools
- Staff Training included: webinars on One Click Digital, OCLC; Emergency Table Top

Total Items Circulated 2005-06 through 2011-12



Total Number Items by Category Circulated July 2011-June 2012



Key Indicator: Community investment

Management Agenda: Complete process and procedures for CAPRA

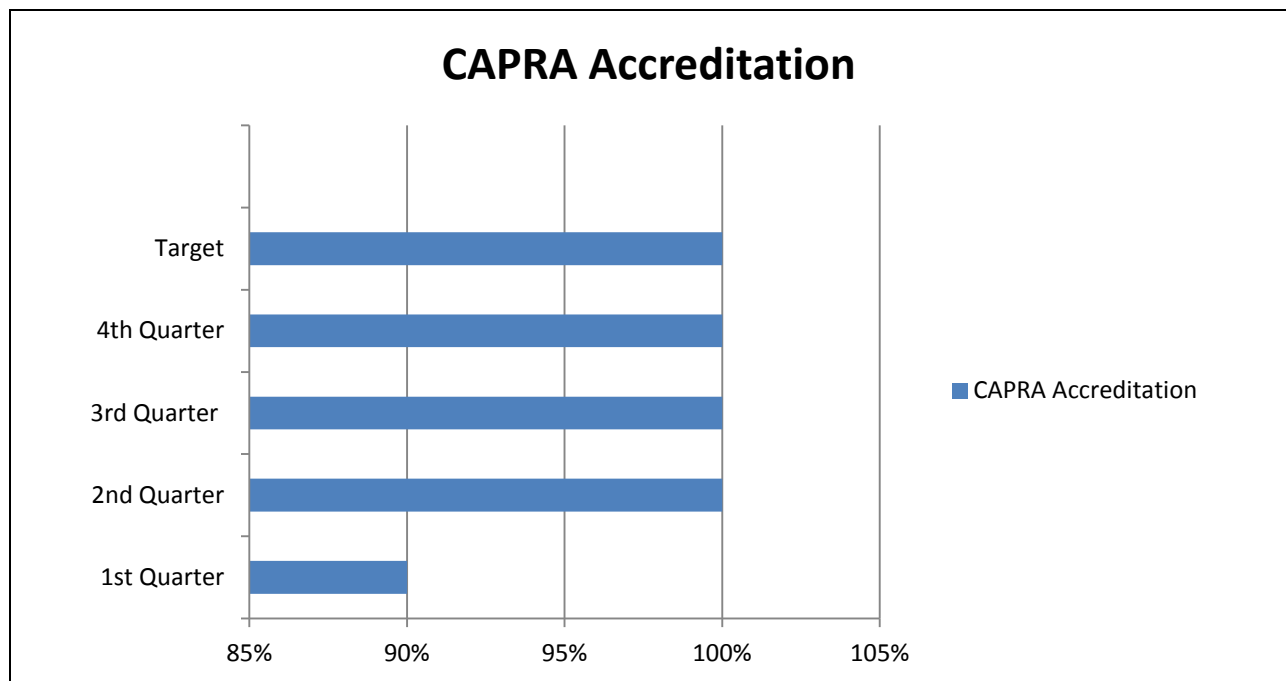
Performance Measure: CAPRA Accreditation achieved by November 2011

Milestones:

- Submit self assessment document to CAPRA on June 17, 2011
- Complete all plans and document updates by July 25, 2011
- Provide support to the CAPRA visitation team visit July 26-29, 2011
- Address any concerns reported by CAPRA visitation team by the stated deadline
- Participate in CAPRA agency hearing in November, 2011
- Receive reaccreditation notification and make public announcements

Fourth Quarter Report:

- No activity on the department's accreditation process took place during the fourth quarter as the designation was achieved during the second quarter and task completed.



Key indicator: Customer Satisfaction

Policy Agenda: To maintain parks, playgrounds, and athletic fields in good condition.

Performance Measure: Rate each park, playground, and athletic field quarterly or 4 times a year to determine the condition.

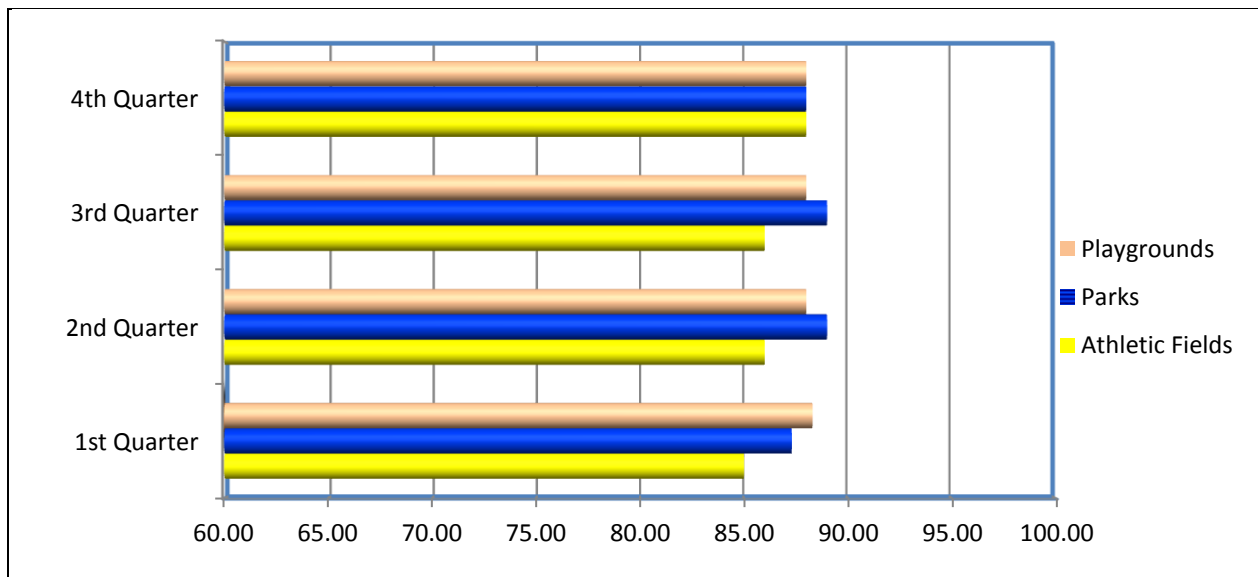
Milestones:

- Maintain each park, playground, and athletic field to uphold a 90% good condition rating.

Fourth Quarter Report:

- Evaluated each park, playground, and athletic field and determined the condition of each element.
- Determine what items need to be looked at for repairs or replacement and deliver an inventory list and maintenance schedule for completion.
- During this quarter the athletic fields' conditions improved due to the extra seasonal help that allow proper field maintenance
- The parks' conditions fell slightly due to high park usage and staff involvement in getting the BLFP open.
- Playgrounds remained the same due to our regularly inspections and maintenance procedures.

Total Percent of Playgrounds, Parks, and Athletic Fields in Good or Excellent Condition



Key Indicator: Citizen Satisfaction

Management Agenda: Develop survey methodology to determine parks programming effectiveness

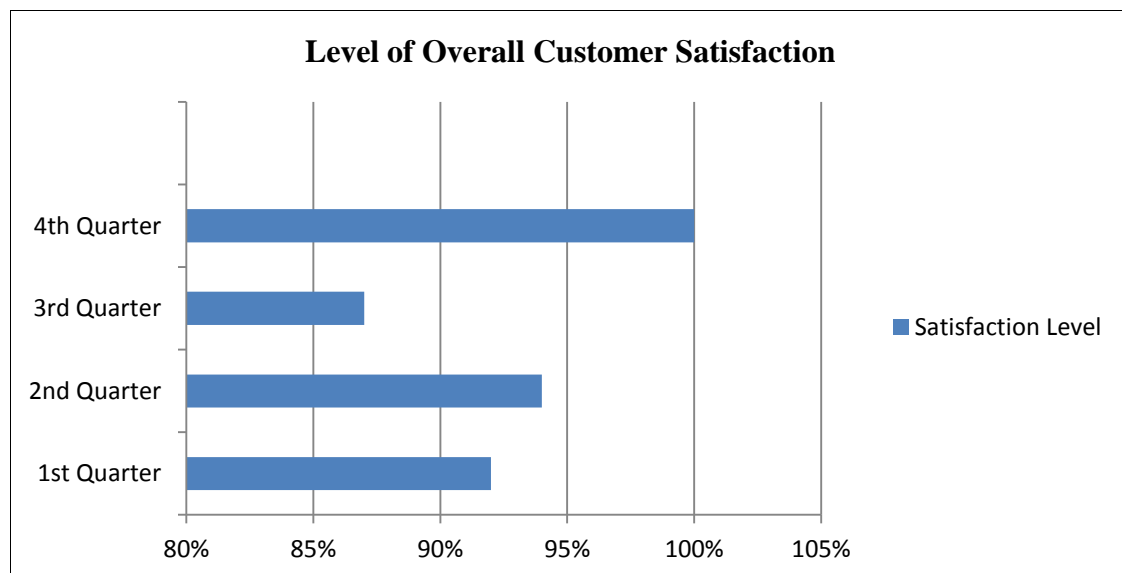
Performance Measure: 80% or higher level of overall customer satisfaction

Milestones:

- Redevelop format of survey tool to be consistent and most effective - complete
- Train staff in survey methodology and project implementation by September 30, 2011 - complete
- Create quarterly reporting template by September 30, 2011 - complete
- Report quarterly findings on September 30, 2011, December 30, 2011, March 30, 2012 and June 29, 2012

Fourth Quarter Report:

- A total of 8 program evaluations were distributed during the 4th Quarter. These include REACH Riverdale, REACH Dogwood, Instant Piano, Word and PowerPoint Computer Classes, Washington D.C., and Farmer's Market Trip and the Spring Hanging Garden Class. A total of 109 invitations were sent out with 57 responses and of those 57 reported a high level of satisfaction.
- Program evaluations are important because they provide information regarding the overall general service delivery – complete review of strengths and weaknesses, areas for improvement and suggestions for other program offerings. Customer feedback also allows staff to determine whether a program should continue or discontinue as well as set direction.



Key Indicator: Citizen satisfaction

Policy Agenda: Survey patrons of GPAC to determine satisfaction with program

Performance Measure: Satisfaction rating of major season genres, Target – 85%

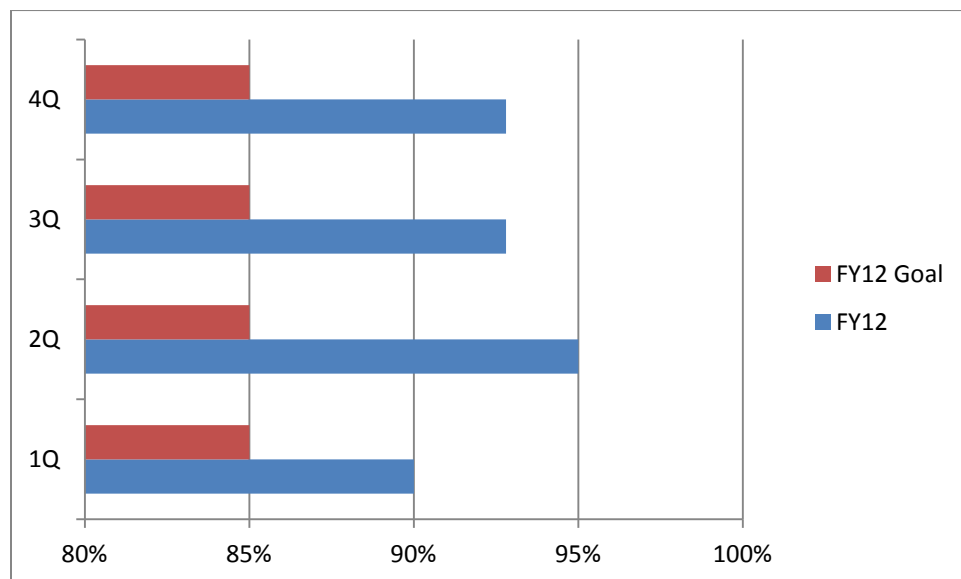
Milestones:

- Baseline Data: FY 11 90% customer satisfaction rate

Fourth Quarter Report

- During the first quarter we conducted one survey following the Tommy Tune performance. Patron satisfaction was 90%.
- During the second quarter GPAC conducted 4 surveys. They were following performances of Jose Porcel Compania Flamenca, National Acrobats of the People's Republic of China, Stanley Clarke, and David Sedaris. Patron satisfaction is 95%.
- Patron satisfaction for the third quarter was 92.8%
- Patron satisfaction remained at 92.8% for the fourth quarter.

Patron Satisfaction of Major Season Genre



Key Indicator: Resident participation

Management Agenda: Increase membership of Germantown Athletic Club

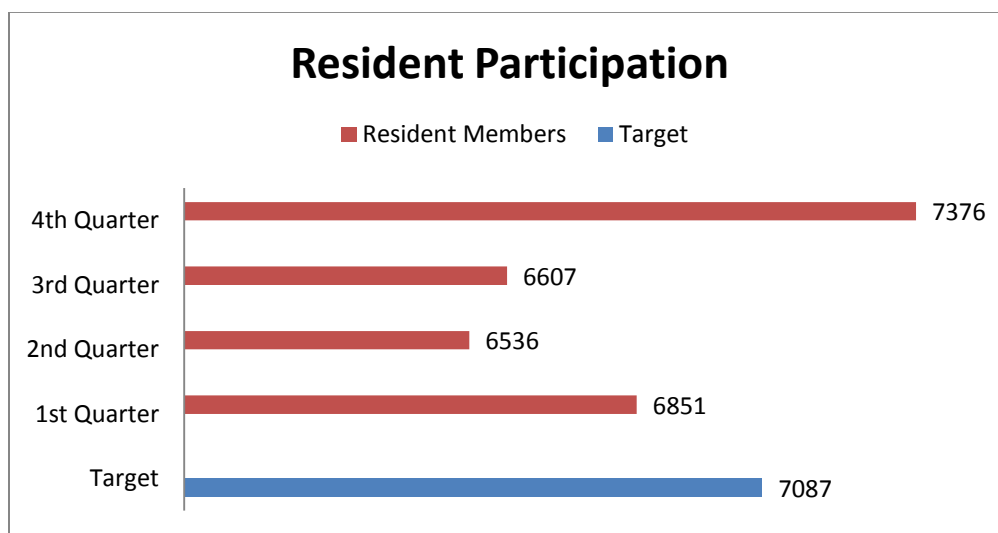
Performance Measure: Increase the number of Germantown residents as members of the Germantown Athletic Club 2% (Baseline off data concluding FY11 – 6948)

Milestones:

- Develop reporting process to develop statistic. Complete
- 7087 as of June 30, 2012. Submit quarterly retention analysis: September 30, 2011, December 31, 2011, March 31, 2012, June 30, 2012

Fourth Quarter Report:

- Resident participation has seen an expected rise in the 4th quarter due to the influx of new memberships for the summer months. Summer memberships are a short term membership that was implemented in FY11 to accommodate the high demand for short term members that mainly wanted to utilize the outdoor pool facilities. Summer memberships for FY12 are 352 with an additional \$100,745 in membership revenue.
- A complete membership audit was started in August 2012. Upon completion almost two months later, staff has terminated over 3100 members that were showing up as having an active status in the software. With the majority of the audit carrying over from the first quarter to the second, the club has seen a continual decrease as our reporting system is cleaned up. Processes have been put in place to ensure more accurate reporting in following years.
- Evaluating resident participation is important because it provides a quantitative measure for the impact of the club on market penetration rates. National averages are 15%, while the Germantown Athletic Club is able to achieve a 17% penetration rate.



Key indicator: Community investment

Policy Agenda: Public art project implementation

Performance Measure: Project implementation complete by October 1, 2012

Milestones:

- Parameters developed for program by November 1, 2011.
- Budget developed for program by December 1, 2011.
- Curator obtained for project by January 15, 2012.
- Art recruited during Third and Fourth quarters of FY 2012.
- Project implemented by June 30, 2012. (Kickoff celebration, Saturday September 29, 2012.)

Fourth Quarter Report:

- Art has been selected.
- Unveiling will be September 29, 2012 reception at GPAC.

Key indicator: Resident participation

Policy Agenda: Increase the number of Germantown residents attending GPAC events

Performance Measure: Number of patrons who are Germantown residents, Target – 2% increase over FY2011

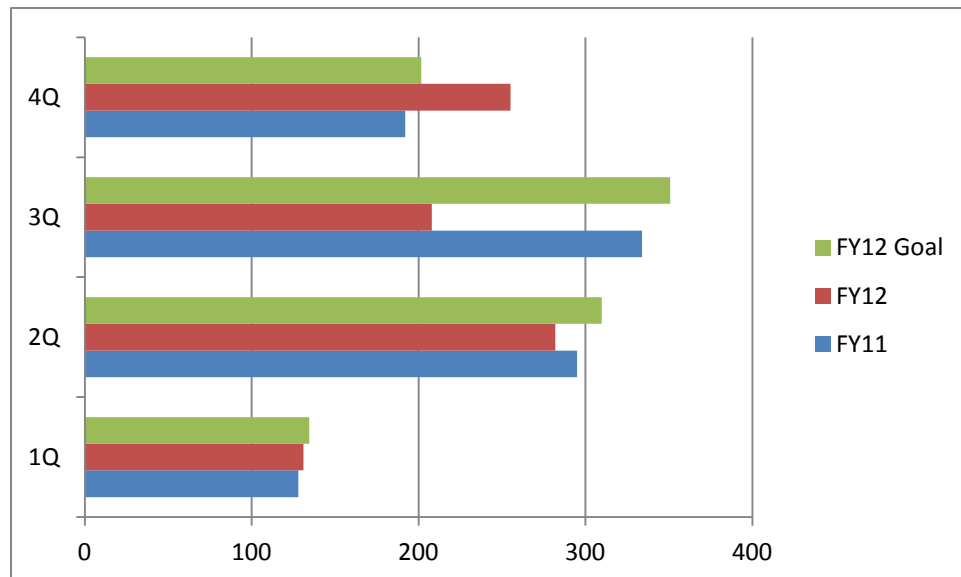
Milestones:

- Increase by 1% during First and Second Quarter
- Increase by 1% during Third and Fourth Quarter

Fourth Quarter Report:

- A total of 255 individual Germantown households attended events at GPAC compared to 192 for the same time last fiscal year.

Resident Participation at GPAC



Key indicator: Resident Participation

Management Agenda: Provide programs responsive to changing....trends and needs

Performance Measure: Meet or exceed FY 11 participation level: 24,000 *(not including program partners)

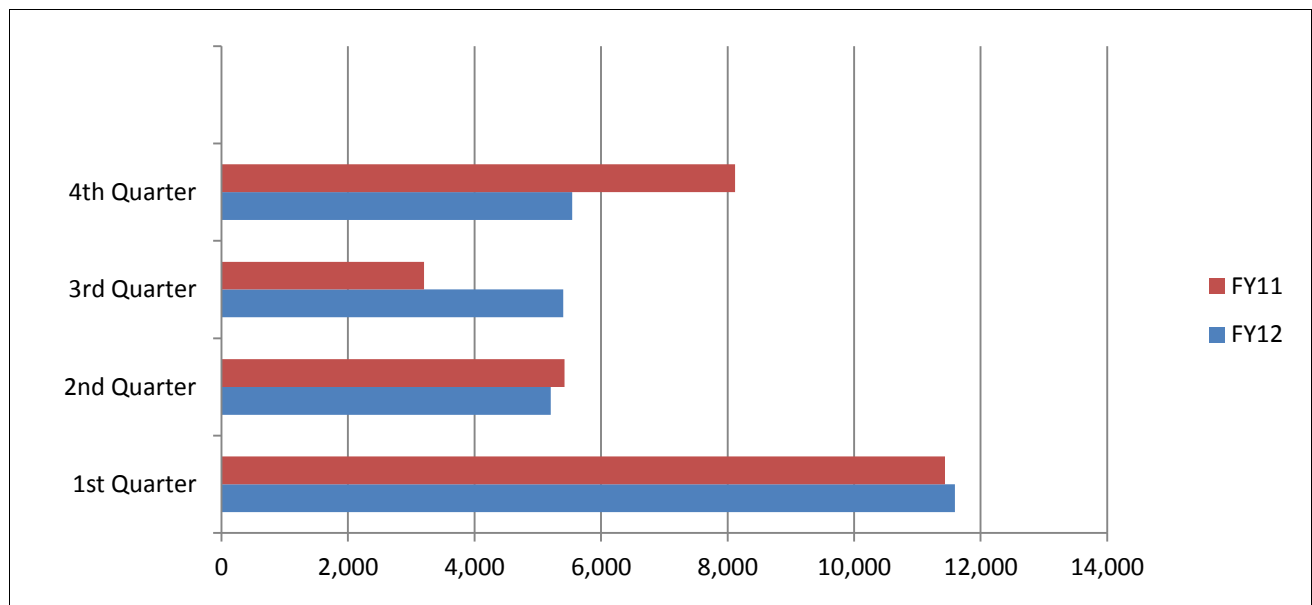
Milestones:

- Create template for quarterly reporting by September 30, 2011 - complete
- Identify all programs to be monitored - complete
- Submit quarterly participation levels on September 30, 2011, December 30, 2011, March 30, 2012 and June 29, 2012

Fourth Quarter Report:

- A total of **5,544** participated in all City operated programs during Fourth Quarter.
- Evaluating program participation levels are important because it determines the need for services, program trends, budget demands, program value and whether the program should be continued or discontinued.

Total Number of Participants



Key indicator: Community investment

Policy Agenda: Increase monetary and in-kind contributions received by City and affiliated non-profit groups

Performance Measure: Monetary value of donations received, Target – 2% increase over FY2011

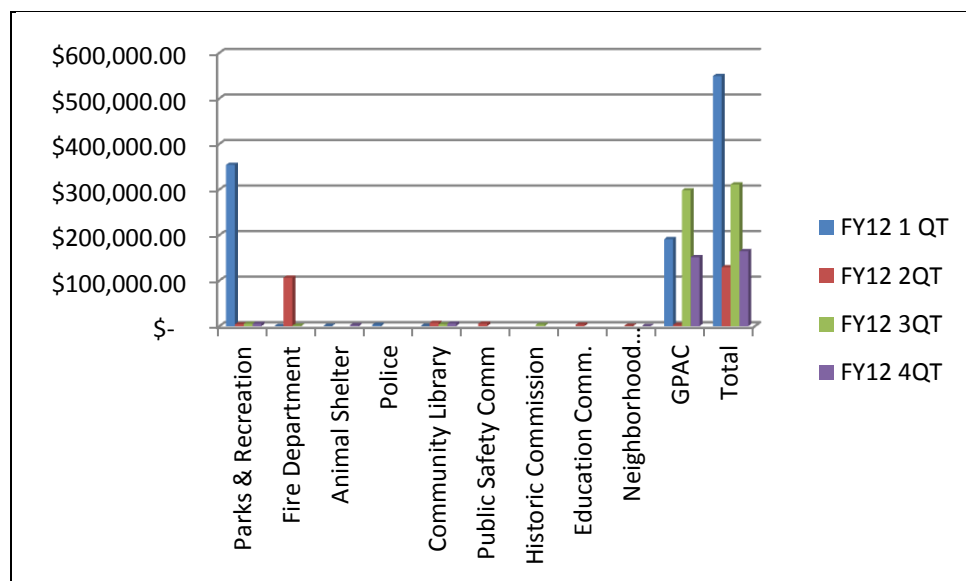
Milestones:

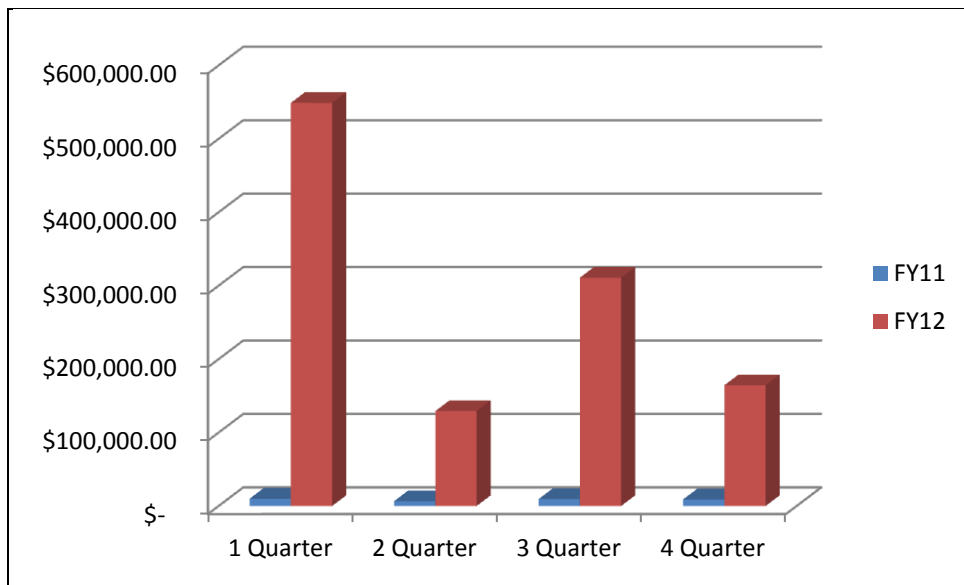
- Determine scope of data collection
- Complete reporting templates
- Develop reporting procedures
- Train co-workers on reporting procedures
- Determine FY 11 baseline data
- Report, track and monitor data quarterly

4th Quarter Report

- Donation of \$4,500 was made to Parks and Recreation to be used on the new Bobby Lanier Farm Park
- A donation was made to the Parks and Recreation Department for special events totaling \$550
- The Germantown Community Library increased 4th donations by \$1,747.87

Monetary Donations

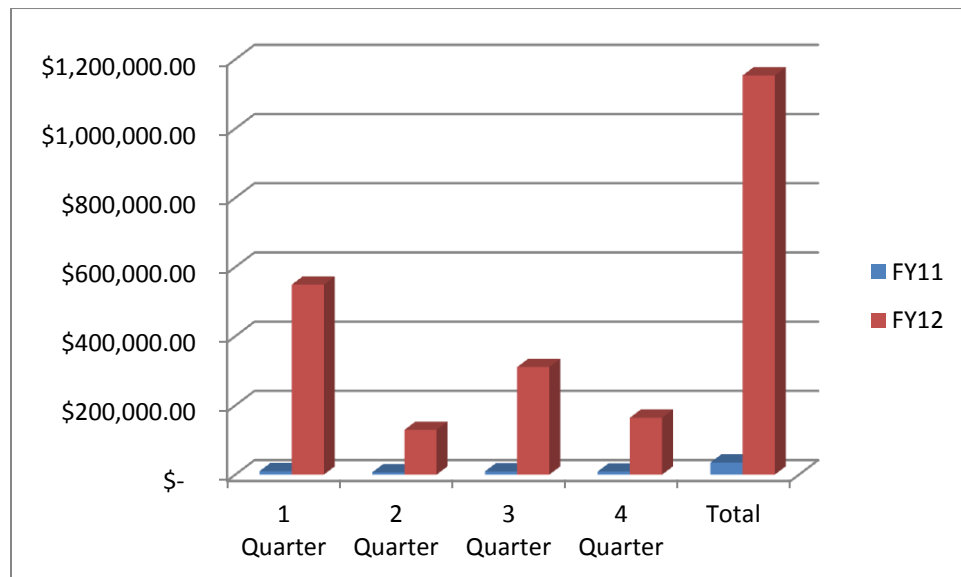




Total donations FY12 4th Quarter - \$ 164,409.50

Total donations FY11 4th Quarter - \$ 8,934.47

End of Year Totals



End of FY12 Totals - \$1,153,625.50

End of FY11 Totals - \$ 34,804.32

- Donations increased by \$1,118,821 in 2012
- There will be better data to compare FY13

Key Indicator: Community Investment

Performance Measure: Amount of service hours donated to the City

Target: 3% increase

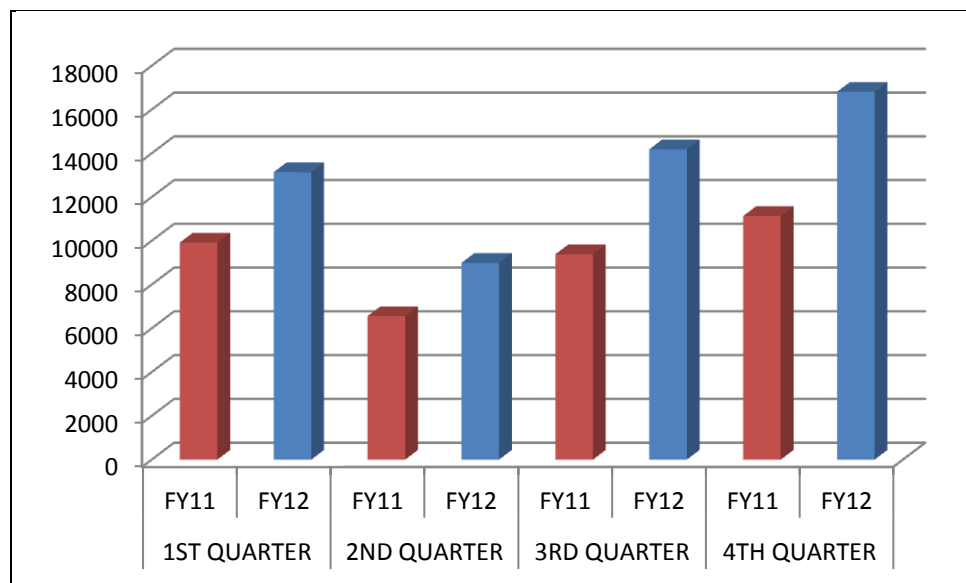
Milestones:

- Determine scope of data collection
- Complete reporting templates
- Develop reporting procedures
- Train co-workers on reporting procedures
- Determine FY 11 baseline data
- Report, track and monitor data quarterly

4th Quarter Report:

- Parks and Recreation had an increase of close to 2,000 volunteer hours with the opening of Bobby Lanier Farm Park.
- The 4th quarter of FY12 had more volunteer hours than any other quarter.
- The value added by the volunteer hours for the City of Germantown is \$386,690.72 based on \$23.00 per hour suggested by the national survey for the 4th quarter FY12.

Volunteer Hours



4th Quarter FY11 – 8,934.47

4th Quarter FY12 – 16,812.64